

Idaho Commission for Libraries

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	4,193,000	4,045,200	4,154,700	4,286,000	4,151,900
Dedicated	70,000	5,200	70,000	70,000	70,000
Federal	1,637,700	1,450,400	1,654,100	1,687,500	1,665,700
Total:	5,900,700	5,500,800	5,878,800	6,043,500	5,887,600
Percent Change:		(6.8%)	6.9%	2.8%	0.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,789,300	2,566,000	2,712,600	2,820,800	2,706,300
Operating Expenditures	2,631,400	2,433,300	2,613,600	2,670,100	2,637,800
Capital Outlay	30,000	0	30,000	30,000	30,000
Trustee/Benefit	450,000	501,500	522,600	522,600	513,500
Total:	5,900,700	5,500,800	5,878,800	6,043,500	5,887,600
Full-Time Positions (FTP)	37.50	37.50	37.50	37.50	37.50

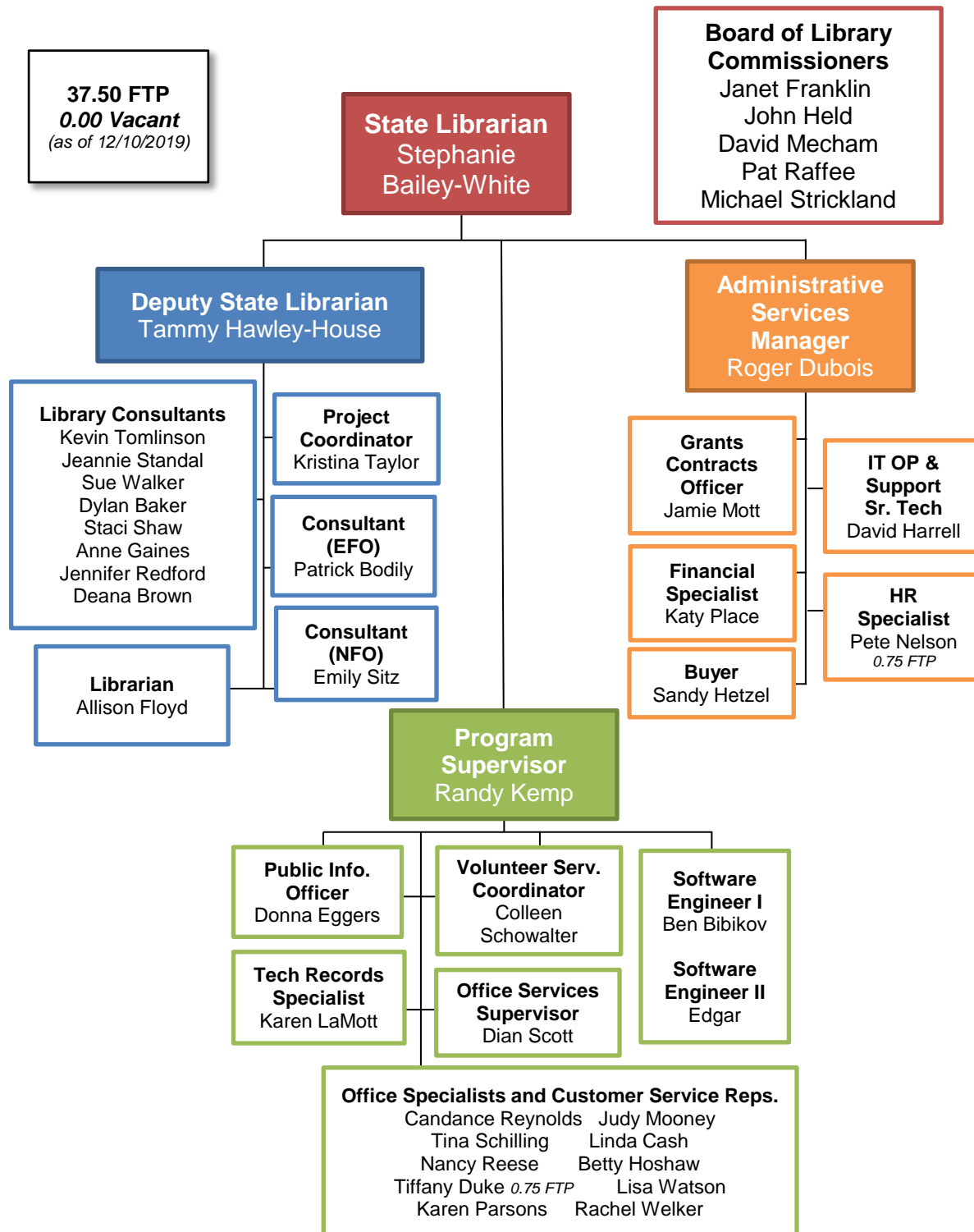
Division Description

The Idaho Commission for Libraries (ICfL) assists in statewide library development, and provides continuing education and consultant services to the library community. Idaho's library community consists of 147 public library buildings that are open year-round, evenings, and weekends, as well as school and academic libraries. ICfL also coordinates various statewide programs, administers grants, advocates for library services, and facilitates planning for library development. ICfL's statutory authority is found in Chapter 25, Title 33, Idaho Code.

The ICfL is governed by the Board of Library Commissioners and organized within the Department of Self-Governing Agencies. Prior to July 1, 2009, ICfL was organized within the State Board of Education. The state librarian is appointed by the Board of Library Commissioners and serves as ICfL's chief executive officer. The state librarian is charged with implementing the board's policies and rules, and with managing the operations of the commission. The commission has office locations in Boise, Moscow, and Idaho Falls.

Idaho Commission for Libraries Organizational Chart

Analyst: Randolph



Performance Measure Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Part I – Agency Profile

Agency Overview

The Idaho Commission for Libraries (ICfL) is located in the Executive Branch of state government. It is governed by the Board of Library Commissioners—five members appointed by the Governor. The agency's name has varied since it was established in 1901, but through much of its history it was known as the Idaho State Library. Effective July 1, 2006, the name changed to the Idaho Commission for Libraries.

The State Librarian, appointed by the Board of Library Commissioners (I.C. 33-2504), serves as the agency's chief executive officer and is charged with implementing the Commissioner's promulgated rules and policies and with managing the operations of the agency. The State Librarian works with three staff (Deputy State Librarian, Program Supervisor, and Administrative Services Manager) as a Management Team. In a relatively flat organizational structure, all employees work to support the agency mission to assist libraries to build the capacity to better serve their communities.

The Commission currently operates with 37.5 positions and maintains three office locations: the central office in Boise at 325 W. State Street and field offices in Moscow and Idaho Falls.

In 1901, the Idaho Free Library Commission was organized as a state institution and received its first state appropriation. In addition to providing reading materials to Idaho citizens via the traveling library, the agency was to assist in the establishment and improvement of free public and school libraries to deliver, foster, and promote library services throughout the state.

Beginning in 1957, the agency was designated as the Idaho recipient of federal funds under the Library Services Act (LSA), and it was appropriated a significant increase in its General Fund budget to provide the match necessary to receive the LSA funds. The federal program evolved over the years to reflect changing needs, first to the Library Services and Construction Act (LSCA) and, most recently, to the Library Services and Technology Act (LSTA). LSTA funds are used for pilot projects, to implement collaborative projects among Idaho libraries, and for statewide library programs that provide services to all Idaho residents.

The following milestones in the agency's history provide further context and foundation for understanding the four years covered in this report:

- In 1972, legislation passed that charged the agency with distributing Idaho state public documents through a system of depository libraries.
- In the same year, the State Legislature directed the agency to establish library services for the blind and others who could not use regular print materials.
- In 1984, library development services (continuing library education, consultant services, and statewide planning) were expanded as a response to major changes occurring in the public library community.
- In 1998, the Legislature appropriated ongoing state funds for the Libraries Linking Idaho (LiLI) Databases, the first online information and research resource made available statewide through the agency's website.
- In 2002, after a 20% budget cut over two years, several direct services were discontinued, and the agency's mission was changed to focus on statewide library development. With legislation passed by the 2006 Legislature, that mission was codified, the name of the agency was changed to the Idaho Commission for Libraries to better reflect its activities, and the Board was renamed the Board of Library Commissioners.
- The 2008 Legislature approved legislation establishing a digital repository for state publications to replace the print-based state documents depository system.
- The 2009 Legislature approved legislation removing the Commission from the oversight of the State Board of Education and making it a self-governing agency with commissioners appointed by the Governor, effective July 2009.
- In 2010, the Commission was awarded a \$1,907,531 Broadband Technology Opportunities Program (BTOP) grant to expand broadband and computing capacity in Idaho public libraries and expand online resources to support informal learning, job/workforce development skills, K-14 and adult basic education, and e-government services.

- Reflecting the state's economy, the agency saw a 34.5% budget cut over two years, from FY 2009 to FY 2011.
- In September 2012, the Commission was awarded a three-year \$250,000 National Leadership Grant from the Institution of Museum and Library Services along with \$30,000 matching funds from the J.A. and Kathryn Albertson Foundation. The goal of this highly competitive Campaign for Grade Level Reading award category is supporting school readiness and combating summer learning loss.
- In FY 2017, the agency received its first state appropriation to reimburse public libraries for the non-E-rate portion of their internet service costs under the Education Opportunity Resource Act. This ongoing funding has helped public libraries throughout the state significantly improve the public internet access they offer to their communities free of charge.

The demand for library services continues to grow. Idahoans want traditional library services, 24/7 online information services, and a place—physical and virtual, local and global—to create content and participate in community conversations. The librarians' challenge is to plan for and sustain the necessary trained staff, services, and technology to deliver this diverse range of services when and where people want them. The Commission's continuing challenge is to help Idaho libraries better serve their communities and thrive in this demanding and rapidly changing environment.

Core Functions/Idaho Code

Consistent with its mission, the core function of the Commission is statewide library development. The agency provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, facilitates planning for library development at the local, cooperative, and state levels, and supports national library initiatives that strengthen Idaho library services. Other functions include the management of [Stacks], the digital repository for state publications, and, in partnership with the National Library Service (NLS), the Idaho Talking Book Service (TBS).

Following are the relevant citations in the Idaho Code and the US Code:

- IC 33-2501. Commission for Libraries established.
- IC 33-2502. Board of Library Commissioners – Appointment, removal and terms – Officers – Meetings – Compensation.
- IC 33-2503. Board of Library Commissioners – Powers and duties.
- IC 33-2504. State librarian appointed by Board of Library Commissioners – Qualifications – Powers.
- IC 33-2505. Digital repository for state publications.
- IC 33-2506. Library services improvement fund – Established.
- IC 33-2611 and 33-2726. Public library annual fiscal reports.
- IC 67-2601(2)(f). Places the Commission for Libraries in the Department of Self-Governing Agencies.
- IC 33-5602 through 33-5604. Education Opportunity Resource Act – Purpose; Committee; Powers and Duties.
- US Code Title 20, Subchapter II, Library Services and Technology Act. As certified by the Idaho Attorney General, the Idaho Commission for Libraries is the official state agency in Idaho with the authority to develop, submit, and administer the State Plan under the Library Services and Technology Act.

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	\$3,580,560	\$3,954,576	\$3,988,632	\$4,045,200
Library Services Improvement Fund	\$965	\$31,774	\$145,163	\$131,897
Federal Grant	\$1,291,957	\$1,183,115	\$1,473,721	\$1,303,729
Miscellaneous Revenue	\$54,867	\$35,099	\$14,964	\$12,312
Total	\$4,849,667	\$5,204,564	\$5,622,480	\$5,493,138
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$2,306,986	\$2,505,962	\$2,567,466	\$2,565,947
Operating Expenditures	\$2,253,964	\$2,315,198	\$2,507,495	\$2,501,199
Capital Outlay	\$40,217	\$112,862	\$25,623	
Trustee/Benefit Payments	\$248,500	\$391,329	\$460,057	\$549,029
Total	\$4,849,667	\$5,325,351	\$5,560,641	\$5,616,175

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
LiLI Databases Sessions/Logins ¹	3,423,505	6,691,565	NA*	NA*
LiLI Databases Full Text Views	2,473,942	2,529,588	4,966,184	4,374,014
LearningExpress Library Site Visits	12,350	8,858	4,349	7,308
LearningExpress Library Learning Resources ²	16,089	7,839	NA*	NA*
Talking Book Service Patrons	3,679	3,423	3,543	3,345
Talking Book Service Circulations	186,960	184,826	212,732	211,444
Attendance at Public Libraries ³	8,657,494	8,594,183	8,029,503	8,169,435
Continuing Library Education				
- Events Sponsored	33	61	29	57
- Participants	948	1,313	537	1,452
E-Course Completions	9,187	10,336	8,803	10,668

¹ Full text views is a more accurate indicator than logins due to the way stats are now collected.

² The number of resources provided can also be counted in diverse ways and is not a very meaningful metric.

³ Because of the October 1-September 30 fiscal year, the latest data available from public libraries lags one year.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	1
Number of Words	2,328
Number of Restrictions	15

The agency reduced the number of words by 22% during the last fiscal year and eliminated over a dozen restrictions.

FY 2019 Performance Highlights

During FY2019, the Commission hosted its third future-oriented conference for Idaho libraries. Held on June 12-14, 2019, the Idaho Libraries' Futures Camp engaged 76 attendees from a variety of sizes and types of libraries. Participants heard from prominent library keynote speakers and attended breakout sessions on contemporary and upcoming trends for libraries, including lending non-traditional items, embedded librarianship, and libraries as social connectors. A partnership with the Idaho STEM Action Center allowed attendees to experience the latest technologies intersecting with libraries, including robots, drones, virtual reality, and nanoscale engineering. Participants agreed to continue the work of the Futures Camp in their own libraries, fostering a culture of change to ensure Idaho libraries remain poised to address their communities' needs into 2020 and beyond.

Commission staff launched a Broadband Toolkit Improvement Program (BTIP) for Idaho public libraries designed to help all libraries better understand their broadband connection and related technologies, but especially small and rural libraries with limited or no information technology support and resources. Within two months after BTIP launched in October 2018, all 25 initial spots in the first year of the program were filled by interested libraries. Of those 25, 17 libraries completed the Broadband Toolkit, entitling them to receive \$500 from the ICfL to put toward implementation of “action items” identified on their Improvement Plan. Some libraries, including Middleton Public and Payette Public, put this toward beneficial internal network upgrades to increase their own broadband capacity, while others, such as Gooding Public, used this to help start a mobile hotspot lending program to provide internet to community members outside of the library. The ICfL intends to continue BTIP to reach more libraries, increasing the amount of broadband knowledge and support in more communities throughout the state.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY2019	FY 2020
Goal 1						
Build the institutional capacity of libraries to better serve their communities.						
1. Percentage increase in interlibrary loans through ShareIdaho (formerly LiLi Unlimited) (to/from)	actual	-4.6% (93,200)	-5.16% (88,388)	-5% (84,301)	.005% (84,600)	-----
	target	2% annual increase	2% annual increase	2% annual increase	1% annual increase	1% annual increase
2. New measure: Percentage of libraries with speeds greater than 10 Mbps	actual	New for FY 2018	New for FY 2018	46 of 103 44.7%	50 of 104 48.1% 3.4% increase	-----
	target			2% annual increase	2% annual increase	2% annual increase
3. New measure: Percentage of e-rate libraries with speeds greater than 25 Mbps	actual	New for FY 2018	New for FY 2018	42 of 69 60.9%	43 of 63 68.3% 7.4% increase	-----
	target			2% annual increase	2% annual increase	2% annual increase
4. Percentage of participants who indicate they have made changes in their library procedures or services as a result of training or continuing education activities	actual	87.7%	89.1%	85%	82%	-----
	target	80% or higher/year	80% or higher/year	80% or higher/year	80% or higher/year	80% or higher/year
Goal 2						
Support the role of libraries in preparing Idahoans to be college and career ready.						
5. Percentage increase in registrations at Summer Reading Programs	actual	-11.25% (83,952)	28% (107,458)	5.6% (113,492)	-4% (108,934)	-----
	target	3% annual increase	3% annual increase	3% annual increase	3% annual increase	3% annual increase
Goal 3						
Ensure equitable access to information and library services for Idahoans with disabilities, those in rural communities, English-language learners, people living in poverty, and other underserved populations.						
6. New measure: Percentage increase in the number of Idahoans registering for Talking Book Services.	actual	New for FY 2018	Baseline (577)	23.7% (714)	-8.2% (655)	-----
	target		2% annual increase	2% annual increase	2% annual increase	2% annual increase

Old Performance Measures		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<i>Previous year's performance measures</i>						
1. Percentage increase in ShareIdaho (formerly LiLI Unlimited) Participating Libraries	actual	-2.47% (158)	-3.2% (153)	-----		-----
	target	0% annual increase	0% annual increase	NA**	NA**	NA**
2. Value of Paid Licenses (V) for Online Resources if purchased individually by all libraries compared to Actual Cost (A)	actual	V=\$7,935,911 > A=\$663,749	V=\$8,101,190 > A=\$677,147	-----		-----
	target	V > A	V > A	NA**	NA**	NA**

Performance Measure Explanatory Notes

Percentage increase in interlibrary loans through LiLI Unlimited (to/from): Decreased resource sharing activities, per a recent report of resource sharing needs assessment, indicates a shift to using regional consortia for a number of resource-sharing transactions. The program has been significantly redesigned to address these changes and it's unlikely that interlibrary loan activity will increase significantly.

Value of Paid Licenses (V) for Online Resources if purchased individually by all libraries compared to Actual Cost (A): These figures are quite arbitrary and varied widely depending on the database vendors.

For More Information Contact

Stephanie Bailey-White, State Librarian
 Libraries, Idaho Commission for
 325 W State St
 Boise, ID 83702
 Phone: (208) 639-4145
 E-mail: stephanie.bailey-white@libraries.idaho.gov

Idaho Commission for Libraries

Analyst: Randolph

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
0001-00	Gen	26.50	2,153,100	1,659,900	0	380,000	0	4,193,000
0349-00	Ded	0.00	0	55,000	5,000	10,000	0	70,000
0348-00	Fed	11.00	636,200	916,500	25,000	60,000	0	1,637,700
Totals:		37.50	2,789,300	2,631,400	30,000	450,000	0	5,900,700

1.00	FY 2019 Total Appropriation							
0001-00	Gen	26.50	2,153,100	1,659,900	0	380,000	0	4,193,000
0349-00	Ded	0.00	0	55,000	5,000	10,000	0	70,000
0348-00	Fed	11.00	636,200	916,500	25,000	60,000	0	1,637,700
Totals:		37.50	2,789,300	2,631,400	30,000	450,000	0	5,900,700

1.21	Net Object Transfer							
0001-00	Gen	0.00	(37,200)	(4,800)	0	42,000	0	0
0348-00	Fed	0.00	0	(22,400)	0	22,400	0	0
Totals:		0.00	(37,200)	(27,200)	0	64,400	0	0

1.61	Reverted Appropriation							
0001-00	Gen	0.00	(147,800)	0	0	0	0	(147,800)
0349-00	Ded	0.00	0	(49,800)	(5,000)	(10,000)	0	(64,800)
0348-00	Fed	0.00	(38,300)	(121,100)	(25,000)	(2,900)	0	(187,300)
Totals:		0.00	(186,100)	(170,900)	(30,000)	(12,900)	0	(399,900)

2.00	FY 2019 Actual Expenditures							
0001-00	Gen	26.50	1,968,100	1,655,100	0	422,000	0	4,045,200
General			1,968,100	1,655,100	0	422,000	0	4,045,200
0349-00	Ded	0.00	0	5,200	0	0	0	5,200
Miscellaneous Revenue			0	5,200	0	0	0	5,200
0348-00	Fed	11.00	597,900	773,000	0	79,500	0	1,450,400
Federal Grant			597,900	773,000	0	79,500	0	1,450,400
Totals:		37.50	2,566,000	2,433,300	0	501,500	0	5,500,800

Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(185,000)	(4,800)	0	42,000	0	(147,800)
General			(8.6%)	(0.3%)	N/A	11.1%	N/A	(3.5%)
0349-00	Ded		0	(49,800)	(5,000)	(10,000)	0	(64,800)
Miscellaneous Revenue			N/A	(90.5%)	(100.0%)	(100.0%)	N/A	(92.6%)
0348-00	Fed		(38,300)	(143,500)	(25,000)	19,500	0	(187,300)
Federal Grant			(6.0%)	(15.7%)	(100.0%)	32.5%	N/A	(11.4%)
Difference From Total Approp			(223,300)	(198,100)	(30,000)	51,500	0	(399,900)
Percent Diff From Total Approp			(8.0%)	(7.5%)	(100.0%)	11.4%	N/A	(6.8%)

Idaho Commission for Libraries

Agency Profile

Analyst: Randolph

Selected Performance Measures				
	FY 2016	FY 2017	FY 2018	FY 2019
Institutional capacity building of libraries				
Libraries with speeds greater than 10 Mbps	-	-	46/103	50/104
Libraries with speeds greater than 25 Mbps	-	-	42/69	43/63
% of participants who have made changes in local libraries as result of training from ICfL	87.7%	89.1%	85.0%	82.0%
LiLI Databases Full Text Access	2,473,942	2,529,588	4,966,184	4,374,014
Talking Book Service				
Patrons	3,679	3,423	3,543	3,345
Circulations	186,960	184,826	212,732	211,444
Attendance at Public Libraries**	8,657,494	8,594,183	8,029,503	8,169,435
Continuing Library Education				
Events Sponsored	33	61	29	57
Participants	948	1,313	537	1,452
E-Course Completions	9,187	10,336	8,803	10,668

** Most libraries operate on the federal fiscal year of October 1 - September 30. The latest data from public libraries therefore lags by one year.

Fund Source & Description

1. General Fund (0001)

Generally used to maintain basic operations at the agency, such as personnel costs, library online services and databases, supplies, office space, telephone, postal, insurance, and educational materials.

2. Federal Grant (0348)

Federal grant moneys include the Library Services and Technology Act (LSTA) (20 USC 9121 et seq.) as authorized by the Museum and Library Services Act (20 USC 9101 et seq.). The grant is administered by the Institute of Museums and Library Services. Additional moneys are received from the National Endowment for the Humanities (NEH) General Programs, as well as other federal grant sources.

3. Miscellaneous Revenue (0349)

Miscellaneous revenue includes patron donations, as well as grant and foundation funds. Revenues received may be matched with federal grants.

4. Library Services Improvement Fund (0304)

This fund receives and disburses moneys through appropriations and donations as described in Section 33-2506, Idaho Code. The balances in this fund are invested by the State Treasurer and earned interest is returned to the fund. Private grant and foundation funds may also be deposited. *This fund is continuously appropriated and is therefore not calculated in the agency's total appropriation for budgeting purposes.* The fund balance as of December 2019 was approximately \$242,500.

Annual Budget by Fund: Dollar Amount and Percent of Total

FUND	FY 2018 Actuals		FY 2019 Actuals		FY 2020 Orig. Approp.		FY 2021 Request	
	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total	Dollar Amount	Percent of Total
0001	\$3,988,600	74%	\$4,045,200	74%	\$4,154,700	71%	\$4,286,000	71%
0348	1,400,400	26%	1,450,400	26%	1,654,100	28%	1,687,500	28%
0349	22,500	0%	5,200	0%	70,000	1%	70,000	1%
TOTAL	\$5,411,500	100%	\$5,500,800	100%	\$5,878,800	100%	\$6,043,500	100%
0304	\$140,800		\$115,300		-			

Idaho Commission for Libraries

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	37.50	4,154,700	5,878,800	37.50	4,154,700	5,878,800
1. Talking Book Service Overspend	0.00	0	0	0.00	(39,600)	(39,600)
Sick Leave Rate Reduction	0.00	0	0	0.00	(4,700)	(6,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(41,500)	(41,500)
FY 2020 Total Appropriation	37.50	4,154,700	5,878,800	37.50	4,068,900	5,791,600
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	37.50	4,154,700	5,878,800	37.50	4,068,900	5,791,600
Base Adjustments	0.00	0	0	0.00	39,600	39,600
Restore Ongoing Rescissions	0.00	0	0	0.00	46,200	47,600
FY 2021 Base	37.50	4,154,700	5,878,800	37.50	4,154,700	5,878,800
Benefit Costs	0.00	60,800	85,500	0.00	(8,000)	(10,300)
Inflationary Adjustments	0.00	50,600	54,100	0.00	50,600	54,100
Statewide Cost Allocation	0.00	2,400	2,400	0.00	2,400	2,400
Change in Employee Compensation	0.00	17,500	22,700	0.00	34,800	45,200
FY 2021 Program Maintenance	37.50	4,286,000	6,043,500	37.50	4,234,500	5,970,200
OITS 1 - Operating Costs	0.00	0	0	0.00	500	500
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(83,100)	(83,100)
FY 2021 Total	37.50	4,286,000	6,043,500	37.50	4,151,900	5,887,600
Change from Original Appropriation	0.00	131,300	164,700	0.00	(2,800)	8,800
% Change from Original Appropriation		3.2%	2.8%		(0.1%)	0.1%

Idaho Commission for Libraries

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded two line items for FY 2020. These included \$60,000 for child literacy grants; and \$12,600 for broadband internet reimbursement.					
	37.50	4,154,700	70,000	1,654,100	5,878,800
1. Talking Book Service Overspend					
Agency Request	0.00	0	0	0	0
The Governor recommends an early reversion of \$39,600 from the General Fund to correct an overspend by the agency in FY 2019. For FY 2019, \$200,000 onetime from the General Fund was appropriated to be used in the event federal funding supporting the Talking Book Service was eliminated. The agency was permitted to repurpose \$12,600 of the onetime funds through Section 3 of H230 of 2019, leaving \$187,400 to be reverted at the close of the fiscal year. The agency inadvertently used \$39,600 of that money, and this supplemental returns to the General Fund that amount.					
Governor's Recommendation	0.00	(39,600)	0	0	(39,600)
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.					
Governor's Recommendation	0.00	(4,700)	0	(1,400)	(6,100)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission.					
Governor's Recommendation	0.00	(41,500)	0	0	(41,500)
FY 2020 Total Appropriation					
Agency Request	37.50	4,154,700	70,000	1,654,100	5,878,800
Governor's Recommendation	37.50	4,068,900	70,000	1,652,700	5,791,600
Noncognizable Funds and Transfers					
This decision unit transfers \$27,000 from operating expenditures to trustee and benefit payments within the Federal Grant Fund, to support grants to libraries, including continuing education programs, family engagement programs, and the summer intern project.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	37.50	4,154,700	70,000	1,654,100	5,878,800
Governor's Recommendation	37.50	4,068,900	70,000	1,652,700	5,791,600
Base Adjustments					
This decision unit removes the onetime transfer of \$27,000 found above.					
Agency Request	0.00	0	0	0	0
The Governor recommends the net zero transfer of \$27,000 from trustee and benefit payments to operating expenditures within federal funds. Additionally, the Governor recommends the restoration of the negative supplemental, in the amount of \$39,600 to the General Fund.					
Governor's Recommendation	0.00	39,600	0	0	39,600
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.					
Governor's Recommendation	0.00	46,200	0	1,400	47,600

Idaho Commission for Libraries

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Base					
Agency Request	37.50	4,154,700	70,000	1,654,100	5,878,800
Governor's Recommendation	37.50	4,154,700	70,000	1,654,100	5,878,800

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	60,800	0	24,700	85,500
----------------	------	--------	---	--------	--------

The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(8,000)	0	(2,300)	(10,300)
---------------------------	------	---------	---	---------	----------

Inflationary Adjustments

The agency requests a total of \$54,100 ongoing for the inflationary increase in contracts, which include \$35,400 for Libraries Linking Idaho (LiLI) database, \$500 for STACKS Database Hosting, and \$18,200 for the ShareIdaho contract with the Online Computer Library Center (OCLC).

Agency Request	0.00	50,600	0	3,500	54,100
----------------	------	--------	---	-------	--------

Governor's Recommendation	0.00	50,600	0	3,500	54,100
---------------------------	------	--------	---	-------	--------

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$200, risk management costs will increase by \$400, State Controller fees will increase by \$2,100, and State Treasurer fees will increase by \$100, for a net increase of \$2,400.

Agency Request	0.00	2,400	0	0	2,400
----------------	------	-------	---	---	-------

Governor's Recommendation	0.00	2,400	0	0	2,400
---------------------------	------	-------	---	---	-------

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	17,500	0	5,200	22,700
----------------	------	--------	---	-------	--------

The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	34,800	0	10,400	45,200
---------------------------	------	--------	---	--------	--------

FY 2021 Program Maintenance

Agency Request	37.50	4,286,000	70,000	1,687,500	6,043,500
----------------	-------	-----------	--------	-----------	-----------

Governor's Recommendation	37.50	4,234,500	70,000	1,665,700	5,970,200
---------------------------	-------	-----------	--------	-----------	-----------

OITS 1 - Operating Costs

Agency Request	0.00	0	0	0	0
----------------	------	---	---	---	---

The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.

Governor's Recommendation	0.00	500	0	0	500
---------------------------	------	-----	---	---	-----

2% General Fund Reduction & Exemptions

Agency Request	0.00	0	0	0	0
----------------	------	---	---	---	---

The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.

Governor's Recommendation	0.00	(83,100)	0	0	(83,100)
---------------------------	------	----------	---	---	----------

Idaho Commission for Libraries

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	37.50	4,286,000	70,000	1,687,500	6,043,500
<i>Governor's Recommendation</i>	<i>37.50</i>	<i>4,151,900</i>	<i>70,000</i>	<i>1,665,700</i>	<i>5,887,600</i>
Agency Request					
Change from Original App	0.00	131,300	0	33,400	164,700
% Change from Original App	0.0%	3.2%	0.0%	2.0%	2.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(2,800)</i>	<i>0</i>	<i>11,600</i>	<i>8,800</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(0.1%)</i>	<i>0.0%</i>	<i>0.7%</i>	<i>0.1%</i>

11 December 2019

To: Division of Financial Management

From: Roger R. Dubois, Administrative Services Manager



Re: FY 2020 and FY 2021 Spending Reset

ICfL will submit an early reversion supporting the one-time rescission in FY 2020 as follows:

- Object code 4000 (PC), General Fund, reduced \$18,547
- Object code 5000 (OE), General Fund, reduced \$13,000
- Object code 5000 (OE), Federal Fund, reduced \$5,000 (expenditure adjustment from General Fund to Federal Fund)
- Object code 7000 (T&B), General Fund reduced \$5,000

Total FY 2020 reset amount: \$41,547

The FY 2021 2% on-going reduction is based on our FY 2020 appropriation. Actual reductions will be accounted for during ICfL's internal budgeting process in April and May 2020. It is understood the estimated target amount may change based upon the legislative appropriation process. The initial plan for the implementation of the ongoing 2% base reduction is as follows:

- Object code 4000 (PC), General Fund, reduced payroll of \$30,000
- Object code 4000 (PC), Federal Fund, projected retirement held open, \$35,000
- anticipated General Fund expenditures transferred to Federal Funds
- Object code 5000 (OE), General Fund, reduced \$9,042
- Object code 7000 (T&B), General Fund, reduced \$9,052

Estimated ongoing base reduction: \$83,094

